

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: ENVIRONMENTAL HEALTH**  
**MANAGER: G VILJOEN**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Food handler training	Improve food handling	R0,30 (salaries)	June 2011	Train 40 food handlers	All	Salaries	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
<ul style="list-style-type: none"><li>Train 10 food handlers to comply with the requirements of R918 and related legislation as well as best practices in food handling</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%				
				COMMENTS:				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
<ul style="list-style-type: none"><li>Train 10 food handlers to comply with the requirements of R918 and related legislation as well as best practices in food handling</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%				
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
<ul style="list-style-type: none"><li>Train 10 food handlers to comply with the requirements of R918 and related legislation as well as best practices in food handling</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				75%				
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
<ul style="list-style-type: none"><li>Train 10 food handlers to comply with the requirements of R918 and related legislation as well as best practices in food handling</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,03		
				COMMENTS -				

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**2010/2011 FINANCIAL YEAR**  
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**SECTION: ENVIRONMENTAL HEALTH**  
**MANAGER: G VILJOEN**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Monitor food quality	Food quality control	R0,004	June 2011	Collect 40 food samples within Westonaria jurisdiction	All	
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
<ul style="list-style-type: none"> <li>Collect 10 food samples from food handlers and as part of national food sample runs</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS:</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
<ul style="list-style-type: none"> <li>Collect 10 food samples from food handlers and as part of national food sample runs</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
<ul style="list-style-type: none"> <li>Collect 10 food samples from food handlers and as part of national food sample runs</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
<ul style="list-style-type: none"> <li>Collect 10 food samples from food handlers and as part of national food sample runs</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,004	
				<b>COMMENTS -</b>			

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**SECTION: ENVIRONMENTAL HEALTH**  
**MANAGER: G VILJOEN**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Monitor water quality	Water quality control	R0,003	June 2011	Collect 100 water samples from the water network and open streams	All	
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
<ul style="list-style-type: none"> <li>Collect 25 water samples from the water reticulation network and open streams and dams</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS:</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
<ul style="list-style-type: none"> <li>Collect 25 water samples from the water reticulation network and open streams and dams</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
<ul style="list-style-type: none"> <li>Collect 25 water samples from the water reticulation network and open streams and dams</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
<ul style="list-style-type: none"> <li>Collect 25 water samples from the water reticulation network and open streams and dams</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,003	
				<b>COMMENTS -</b>			

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**SECTION: ENVIRONMENTAL HEALTH**  
**MANAGER: G VILJOEN**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	ECDC Manager training	Train ECDC managers	R0,035	June 2011	Train 36 ECDC Managers/owners to be compliant with legislation	All	Salaries
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
<ul style="list-style-type: none"> <li>Train 9 ECDC managers/owners to be compliant in terms of their premises and operational practices</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS:</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
<ul style="list-style-type: none"> <li>Train 9 ECDC managers/owners to be compliant in terms of their premises and operational practices</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
<ul style="list-style-type: none"> <li>Train 9 ECDC managers/owners to be compliant in terms of their premises and operational practices</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
<ul style="list-style-type: none"> <li>Train 9 ECDC managers/owners to be compliant in terms of their premises and operational practices</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,035	
				<b>COMMENTS -</b>			

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**SECTION: ENVIRONMENTAL HEALTH**  
**MANAGER: G VILJOEN**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Sanitation Education campaign	Sanitation awareness	R0,04	April 2011	Reach at least 1000 community members with sanitation education	All	Salaries (vote 2013)
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
<ul style="list-style-type: none"> <li>Source educational material and training software</li> <li>Purchase material</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				20%			
				<b>COMMENTS:</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
<ul style="list-style-type: none"> <li>Start to implement education via CDW's and NGO's</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				20%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
<ul style="list-style-type: none"> <li>Roll out educational campaign to identified areas to culminate during national sanitation week</li> </ul>				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				60%		R0,04	
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**SUB DIRECTORATE: PUBLIC SAFETY:**  
**MANAGER: MD LETHETSA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Purchasing of Computers	Enhance the process of traffic data capturing and proper record. Good governance & effective service delivery	R0,040	30 September 2010	To purchase one laptop and five desk top pieces  Issue the computers to the individuals concerned		All wards	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW <ul style="list-style-type: none"><li>Obtaining new quotations from service provider</li><li>Obtain an order number</li><li>Place an order with the preferred service provider</li></ul>				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
<ul style="list-style-type: none"><li>Initiate the procurement process by following Supply Chain Management procedure which includes the following steps:</li><li>Obtain quotations and requisitions</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%				
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
<ul style="list-style-type: none"><li>Obtain an order number</li><li>Place an order</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,040		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

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**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SUB DIRECTORATE: PUBLIC SAFETY:**  
**MANAGER: MD LETHETSA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Upgrading of Public Safety Offices	To create a conducive working environment for staff	R0,013	31 March 2011	To upgrade the Public Safety offices which are allocated in the Civic Centre		All ward	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW <ul style="list-style-type: none"><li>Determine what improvement need to be done</li><li>Obtain quotations from prospective service provider</li><li>Obtain an order number</li><li>Place an order with the preferred service provider</li></ul>				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
<ul style="list-style-type: none"><li>Initiate the procurement process by following the Supply Chain Management procedure which includes the following:</li><li>Obtain quotations</li><li>Obtain an order number</li><li>Placing an order with the preferred service provider</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%				
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				60%				
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,013		
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

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**SUB DIRECTORATE: PUBLIC SAFETY:**  
**MANAGER: MD LETHETSA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Purchasing of Road Marking Machine	To enhance service delivery and do effective law enforcement	R0,013	31 December 2010	To purchase a Ride on Road marking Machine	All ward	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW <ul style="list-style-type: none"><li>Obtain a quotation from the service provider</li><li>Obtain an order number</li><li>Place an order</li></ul>				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
<ul style="list-style-type: none"><li>Initiate the procurement process by following Supply Chain Management procedure which includes the following steps:</li><li>Obtain quotations</li><li>Obtain an order number</li><li>Place an order</li></ul>				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%				
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,013		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE



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**SUB DIRECTORATE: PUBLIC SAFETY:**  
**MANAGER: MD LETHETSA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Purchasing of a 4X4 Light Delivery Vehicle	To enhance service delivery and do effective law enforcement which includes by-law enforcement	R0,2	31 March 2011	To purchase a 4X4 Light Delivery Vehicle  To have the Light Delivery Vehicle in operation by the last quarter 2010/11 financial year		All ward	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW <ul style="list-style-type: none"><li>Obtain a quotation from the service provider</li><li>Obtain an order number</li><li>Place an order</li></ul>				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter <ul style="list-style-type: none"><li>Initiate the procurement process by following Supply Chain Management procedure which includes the following steps:<ul style="list-style-type: none"><li>Obtain quotations</li><li>Obtain an order number</li><li>Place an order</li></ul></li></ul>				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25&				
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%				
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,2		
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

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**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: SPORTS, RECREATION, ARTS & CULTURE**  
**MANAGER: JIMMY MOKGOSI**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0899/017	Install ceiling & lights at lodge and hall	Infra structure development & service delivery	R0,045	30 November 2010	Install ceiling and lights at the lodge and multipurpose hall by December 2010	All	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Supply specifications to Supply Chain Unit Invite tenders				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				45%				
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Approve service provider Implement				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0,045		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

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**SPORTS, RECREATION, ARTS AND CULTURE**  
**MANAGER: J MOKGOSI**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Purchase of furniture and equipment for Simunye library	Infra structure development & service delivery	R2	March 2011	Purchase furniture and equipment for Simunye Library by March 2011	7 & 8	DAC
<b>Date when funds will be available:</b> <b>CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN %</b> <b>EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compile list of furnisher and equipment needed Compile specifications Submit specifications to Supply Chain Unit Advertise to invite tenders Receive tenders Appoint service provider/s				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Order furnisher and equipment				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Receive and pay furnisher and equipment Open library				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R2	
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>

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**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**WASTE AND PARKS**

**ACTING MANAGER: M MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0899/013	Purchase industrial lawn mowers	Infra structure development & service delivery	R0,050	30 November 2010	Purchase two industrial lawn mowers by December 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Supply specifications to Supply Chain Unit Invite tenders				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				45%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Approve service provider Implement				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,050	
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**WASTE AND PARKS**  
**ACTING MANAGER: M MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0899/015	Purchase bush cutters	Infra structure development & service delivery	R0,020	30 November 2010	Purchase two brush cutters by December 2010	All	WLM
<b>Date when funds will be available:</b> <b>CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN %</b> <b>EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Supply specifications to Supply Chain Unit Obtain 3 quotations Appoint service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				45%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase brush cutters				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,020	
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**SECTION: WASTE MANAGEMENT**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0506/040	Transfer Station	Service delivery-Turnaround Strategy	R0,3	June 2011	Construction of Transfer Station Constructed one Waste Transfer Station in Bekkersdal by June 2011	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Construction process begins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of construction process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0,3	
				<b>COMMENTS -</b>			

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**SECTION: WASTE MANAGEMENT**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
New	Computer Software	Service delivery	R0,02	June 2011	Purchased one Computer soft ware by December 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase of Computer software				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**SECTION: WASTE MANAGEMENT**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/028	Electronic Clocking Machine	Service delivery	R0,028	June 2011	Purchased one Electronic Clocking machine by September 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase of Electronic Clocking Machine				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			



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**SECTION: WASTE MANAGEMENT**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/032	Photocopier	Service delivery	R 0.025	June 2011	Purchased one Photocopier by December 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase of Photocopier (Completion of project)				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**SECTION: WASTE MANAGEMENT**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/027	240L bins ( Phase 1)	Service delivery- Turnaround Strategy	R1,0	June 2011	Purchased 2500x 240l bins for Westonaria Houses & Businesses by June 2011	All	WLM
<b>Date when funds will be available:</b> <b>CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN %</b> <b>EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase and delivery of the bins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Distribution of 240L bins to Westonaria Houses				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

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**SECTION: STREET CLEANING**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/034	Female Change Rooms	Service delivery	R0,2	June 2011	Constructed one Female Change room Block by June 2011	All ( Waste management Yard)	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Construction process begins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of construction process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

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**SECTION: PARKS**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/060	Storeroom	Service delivery	R0,07	June 2011	Constructed one Storeroom by June 2011	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Construction process begins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of construction process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

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**SECTION: PARKS**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/062	Horticultural Equipments	Service delivery	R0,12	June 2011	Purchased Horticultural Equipments ( 8 ) by September 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase of Horticultural Equipments( Chainsaw, Brush cutters & Lawn mowers)				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring implementation and Completion of project				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

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**SECTION: PARKS**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/063	Leden Machine	Service delivery	R0,040	June 2011	Purchased one Leden machine by September 2010	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase of Leden Machine				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: PARKS**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/040	GREENING & BEUTIFICATION OF TOWN	Service delivery	R0,1	June 2011	Upgraded side walks and intersections in Simunye by June 2011	7 & 8	URBAN REGENERATION
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Implementation of the project				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of implementation process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Project completion and handover				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: PARKS**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/040	NURSERY	Service delivery	R0,1	June 2011	Revamped and functional nursery by June 2011	All	WRDM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Implementation of the project				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of implementation process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Project completion and handover				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			



**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: CEMETERIES**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0809/034	Internal roads- Westonaria Cemetery	Service delivery	R0,25	June 2011	Constructed Internal roads at Westonaria Cemetery by June 2011	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Construction process begins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of construction process payment claims				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: CEMETERIES**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0809/035	Access Road- Westonaria Cemeteries	Service delivery	R1,0	June 2011	Upgraded ( widened) access road to Westonaria Cemetery by June 2011	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Construction process begins				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of construction process, payment claims				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

**SECTION: CEMETERIES**  
**MANAGER: MOSES MOKWANA**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0809/037	Conversion of Grave Numbers ( Phase 1)	Service delivery	R0,02	June 2011	Converted 500 Adult and 500 Children steel grave numbers to ( 1000) concrete grave numbers by June 2011	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Compilation of specifications, Advertisement, Procurement and appointment of service provider				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				25%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Implementation of the project				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				50%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Monitoring of implementation process, payment claims				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				75%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion of the project and hand over				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%			
				<b>COMMENTS -</b>			

**WESTONARIA LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2010/2011 FINANCIAL YEAR**  
**CAPITAL PROJECTS: DEPARTMENT: COMMUNITY SERVICES**

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: FINANCIAL SERVICES

SECTION: FINANACIAL PLANNING  
MANAGER: R KILIAN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	COMPILE GAMAP COMPLIANT ASSETS REGISTER	Service delivery / Accountability	R7		Compile Assets register, Revaluation of all assets/infrastructure, impairment ect	ALL	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Implement Implementation plan. Quarterly reports to Finance Committee, Council, National and Provincial Treasury on Progress				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Roll out of Implementation as in 1 <sup>st</sup> Quarter				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				30%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Roll out of Implementation as in 2 <sup>nd</sup> Quarter				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				60%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Roll out of Implementation as in 3 <sup>rd</sup> Quarter				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R7	
				<b>COMMENTS -</b>			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: FINANCIAL SERVICES

SECTION: FINANCIAL PLANNING  
MANAGER: R KILIAN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Replacement of computers and printers	Service delivery	R0,05		Replace redundant and / or uneconomical repairable computers	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				50%			
				COMMENTS -			
3 <sup>rd</sup> Quarter				JANUARY TO MARCH			
Procurement process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,05	
				COMMENTS -			
4 <sup>th</sup> Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/025	Network Refurbishment	Source: Delivery	R1m	June 2011	Refurbishment of M.V. switchgear and oil purification	ALL	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Planning Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				10%			
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0809/028	Simunye Feeder	Source: Delivery	R8,M	June 2011	Installation of feeder cable to Simunye	Simunye	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Planning				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,8M	
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,72	
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R4,536	
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R1,944M	



# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0607/010	Ablution facilities	Compliance with OHSACT	R0,1M	June 2011	Upgrade ablution facilities at workshop	Westonaria	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Planning				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,01M	
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,0091	
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,056	
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,0243	
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
0607/004	Feeder cable Pullinger street	Source: Delivery	R0,5	June 2011	Purchasing and installation of feeder cable			
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Planning & Design Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,05M		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,045		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,2835		
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,1215M		
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0506/005	Glenharvie Pumpstation	Source: Delivery	R0,5	June 2011	Replacement of MV switchgear and transformer		
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Design & Planning Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,05M	<b>VARIANCE</b>
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,045	<b>VARIANCE</b>
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,2535	<b>VARIANCE</b>
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,1215M	<b>VARIANCE</b>
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0506/003	Wagterskop Feeder	Service Delivery	R0,4	June 2011	Upgrade of network and switchgear at Wagterskop		
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Design & Planning				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,04	
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,036M	
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				70%		R0,2268M	
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%		R0,0972M	
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0304/023	McGregor Substation	Source: Delivery	R4M	June 2011	Purchasing and installation of feeder cable to McGregor Substation	Westonaria	
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Design & Planning				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%			
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Tender Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%			
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
Construction Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				70%			
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
Completion Process				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				10%			
				<b>COMMENTS -</b>			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: ELECTRICAL  
MANAGER: MR. F. QUINN

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
0304/020	L.V. Panels	Source: Delivery	R1M	June 2011	Purchasing and installation of L.V. Panels		ALL	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Design & Planning				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,1M		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Tender Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,09		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Construction Process				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				70%		R0,567		
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
Completion Process				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				10%		R0,243		
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop  
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/045	Relocate Grease bay	Service delivery Comply with OHSACT	R0.8	Marc 11	To be able to grease under difficult weather condition		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%	25%			
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

**SECTION: Mechanical Workshop**  
**MANAGER: (Vacant)**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/046	Renovation: Workshop	Service delivery Comply with OHSACT	R0.8	March 11	Smoothing the surface, safe marking, ceiling and roofing		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				



# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

**SECTION: Mechanical Workshop**  
**MANAGER: (Vacant)**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/047	5 ton Electric Chain Block	Service delivery Comply with OHSACT	R0.8	March 11	To be able to pick up heavy objects		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop  
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0809/048	10 ton Jack (×2)	Service delivery Comply with OHSACT	R0.062	Sept 10	To be able to do punctures even load		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop  
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Replace Tools	Service delivery Comply with OHSACT	R0.6	Oct 10	Mechanical makes our work more easier			Council
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop  
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Angle Grinders	Service delivery Comply with OHSACT	R0.05	Sept 10	We need one of the tools for welding		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

**SECTION: Mechanical Workshop**  
**MANAGER: (Vacant)**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)		WARD	SOURCE
	Electric Steam Washing Machine	Service delivery Comply with OHSACT	R0.4	Jan 11	Able to keep our fleet clean and for C.O.F			Council
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Mechanical Workshop  
MANAGER: (Vacant)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Petrol and Electric Welders	Service delivery Comply with OHSACT	R0.2	Oct 10	To be able to light where there is no electricity		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

**SECTION: Mechanical Workshop**  
**MANAGER: (Vacant)**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	Generator	Service delivery Comply with OHSACT	R0.15	Oct 10	To light in case there is no electricity		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

**SECTION: Mechanical Workshop**  
**MANAGER: (Vacant)**

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/078	Replacement of Absolute Fleet	Service delivery Comply with OHSACT	R10 494.00	March 11	Collection of spares in Joburg and far places		Council	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				



# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water  
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/033	Storm water: Inlets: Hillshaven	Service delivery	R0.5m	June 2011	Request quotations, award and construction.	1	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0.5m		
				COMMENTS- To complete in 1 quarter				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water  
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/036	Road: Resurfacing: Westonaria	Service delivery	R2.5m	June 2011	Request quotations, award and construction.	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R2.5m	
				<b>COMMENTS - To complete in 1 quarter</b>			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water  
MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/037	Walkways: Extention: Simunye	Service delivery	R0.2m	June 2011	Request quotations, award and construction.	7 & 8	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0.2m	
				COMMENTS - To complete in 1 quarter			
3 <sup>rd</sup> Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 <sup>th</sup> Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0708/038	Walkways: Upgrading: CBD	Service delivery	R0.1m	June 2011	Request quotations, award and construction.	All	WLM
<b>Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R0.1m	
				<b>COMMENTS - To complete in 1 quarter</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0708/041	Glenharvie walkways	Service delivery	R0.4m	June 2011	Request quotations, award and construction.	2	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R0.4m		
				COMMENTS - To complete in 1 quarter				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
	2 Plate Compactors	Service delivery	R0,05	June 2011	Request quotations and Procurement	All	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50,000		
				COMMENTS – Plan in 1 quarter				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS - To complete in 1 quarter				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Rammer	Service delivery	R0,05	June 2011	Request quotation and Procurement	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R50.000	
				COMMENTS - Plan in 1 quarter			
3 <sup>rd</sup> Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 <sup>th</sup> Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: ID & P

SECTION: Roads and Storm water

MANAGER: T. Kase

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Steer Loader	Service delivery	R0.2m	June 2011	Request quotations and Procurement.	All	WLM
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS			
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0.2m	
				COMMENTS - Plan in 1 quarter			
3 <sup>rd</sup> Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 <sup>th</sup> Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			



# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: LEGAL & PROPERTY  
MANAGER: Mr B J van Niekerk

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
0910/68	Heater/Cooler Combo's	Good Governance	R0,002	2010/11	Obtain quotes; Complete requisition; Obtain order; Proceed with purchases	N/A	WLM
<b>Date when funds will be available:</b> <b>CONFIRMED WITH CHIEF FINANCE OFFICER:</b>				<b>COMMENTS BY CFO:</b>			
<b>PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW</b>				<b>PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE</b>			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Obtain quotes; Complete requisition; Obtain order; Proceed with purchases				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				100%		R25 000	
				<b>COMMENTS</b>			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Review project expenditure. Finalise project implementation – subject to availability of funds.				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>
				<b>COMMENTS -</b>			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

### SECTION: LEGAL & PROPERTY – Subsection Legal

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/69	Notebook & Software	Good Governance	R0,01	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R10 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: LEGAL & PROPERTY - Subsection: Property  
MANAGER: Mr B J van Niekerk

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/71	IT Equipment	Good Governance	R0,03	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R30 000		
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

DEPARTMENT: CORPORATE SERVICES  
A/HOD: MRS ME ENGELBRECHT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/65	Furniture	Good Governance	R0.2	2010/11	Needs analysis; Quotes/requisitions; Purchases	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Needs analysis; Obtain quotes; Complete requisitions; Obtain orders; Proceed with purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R100 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Complete requisitions; Obtain orders; Proceed with purchases.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%		R50 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Complete requisitions; Obtain orders; Proceed with purchases.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				25%		R50 000		
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: ADMINISTRATION  
MANAGER: MRS ME ENGELBRECHT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/73	Computer Equipment	Good Governance	R0.06	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R30 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R30 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

### SECTION: ADMINISTRATION – Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/79	Equipment: Board Room	Good Governance	R0.05	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

### SECTION: ADMINISTRATION - Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/78	Red Runner Carpets	Good Governance	R0.045	2010/11	Quotations; Requisitions; Purchasing	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Obtain quotations; Submit Requisitions; Proceed with purchasing				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R45 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

### SECTION: ADMINISTRATION - Subsection: Buildings

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/80	Shelves and lockable cupboards	Good Governance	R0.05	2010/11	Quotations; Requisitions; Purchasing	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Obtain quotations; Submit Requisitions; Proceed with purchasing; Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R50 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				



# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

### SECTION: ADMINISTRATION/POLITICAL UN IT

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/74	Notebooks, Printers & Software	Good Governance	R0.17	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Needs analysis; Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R85 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R85 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

### CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

#### SECTION: HOUSING

#### MANAGER: VACANT (A/HOD CORPORATE SERVICES)

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/67	Upgrading IT/Software	Good Governance	R0.1	2010/11	Needs analysis; Quotes/requisitions; Purchases by IT Section	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Needs Analysis: Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R50 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Request forward to IT Section to proceed with: Quotes/requisitions and Purchases Installation				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				50%		R50 000		
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

### CAPITAL PROJECTS: DEPARTMENT: CORPORATE SERVICES

SECTION: HUMAN RESOURCES

MANAGER: MS S MAQHUBU

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
0910/62	Filing Cabinets	Good Governance	R0.1	2010/11	Obtain quotations: Submit requisitions; Await Order: Proceed with Purchases	N/A	WLM	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Obtain quotations; Submit requisitions; Await Order: Proceed with Purchases				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				100%		R100 000		
				COMMENTS				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Review project expenditure. Finalise project implementation – subject to availability of funds.				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
3 <sup>rd</sup> Quarter				JANUARY TO MARCH				
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				
4 <sup>th</sup> Quarter				APRIL TO JUNE				
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				COMMENTS -				

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

SECTION: PROJECT MANAGEMENT UNIT

MANAGER: ACTING HOD: J COETZEE

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE	
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:				
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE				
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER				
Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase 1) To be Confirmed Simunye Multi purpose Sport & Recreation Community Centre (Phase 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads ( Phase 2) Design stage Zuurbekom Multi Purpose Sport & Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				15%		R6,487,344.00		
				COMMENTS Allocation excluding PMU operational budget.				
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER				
Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport & Recreation Community Centre (Phase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE	VARIANCE
				43%		R18,597,052.80		

## WESTONARIA LOCAL MUNICIPALITY

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

### CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

<p>1) To be Confirmed Simunye Multi purpose Sport &amp; Recreation Community Centre (Phase 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads ( Phase 2) Design stage Zuurbekom Multi Purpose Sport &amp; Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	<p><b>COMMENTS -</b> Allocation excluding PMU operational budget.</p>				
<b>3<sup>rd</sup> Quarter</b>	<b>JANUARY TO MARCH</b>				
<p>Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport &amp; Recreation Community Centre (Phase 1) To be Confirmed Simunye Multi purpose Sport &amp; Recreation Community Centre (Phase 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads ( Phase 2) Design stage Zuurbekom Multi Purpose Sport &amp; Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS %</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>	<b>VARIANCE</b>
	72%		R31,139,251.20		
	<p><b>COMMENTS -</b> Allocation excluding PMU operational budget.</p>				
<b>4<sup>th</sup> Quarter</b>	<b>APRIL TO JUNE</b>				
<p>Upgrading of the Libanon Landfill Site (Phase 3) Construction Pre-paid Water Meters (Phase 3) Construction Simunye Cemetery (Phase 1) + (Additional 20%) Tender stage Simunye Multi purpose Sport &amp; Recreation Community Centre (Phase</p>	<b>PROJECTED PROGRESS %</b>	<b>ACTUAL PROGRESS</b>	<b>PROJECTED EXPENDITURE</b>	<b>ACTUAL EXPENDITURE</b>	<b>VARIANCE</b>
	100%		R43,248,960.00		

## WESTONARIA LOCAL MUNICIPALITY

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

#### CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

<p>1) To be Confirmed Simunye Multi purpose Sport &amp; Recreation Community Centre (Phase 2) 2) To be Confirmed Construction of new Taxi Rank in Westonaria Tender stage Venterspost: Replacement of Outfall Sewer and Pump Stations (Phase 2) Construction Simunye Internal Roads ( Phase 2) Design stage Zuurbekom Multi Purpose Sport &amp; Recreation Community Centre Design stage Simunye Library Tender stage Hannes van Niekerk WWTW – Mechanical Refurbishment Tender stage</p>	<p><b>COMMENTS -</b> Allocation excluding PMU operational budget.</p>
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# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR CAPITAL PROJECTS: DEPARTMENT: STRATEGIC SUPPORT SERVICES

SECTION: Integrated Development Plan (IDP)

MANAGER: Acting HOD: J Coetzee

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Purchase of Computer and Printer	Service Delivery	R0.03	Dec 2010	To purchase a Laptop To issue a Laptop & printer to IDP Co-ordinator	All	External Loan
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
<b>1<sup>st</sup> Quarter</b>				<b>JULY TO SEPTEMBER</b>			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				20%			
				COMMENTS			
<b>2<sup>nd</sup> Quarter</b>				<b>OCTOBER TO DECEMBER</b>			
Purchase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,03	
				COMMENTS -			
<b>3<sup>rd</sup> Quarter</b>				<b>JANUARY TO MARCH</b>			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
<b>4<sup>th</sup> Quarter</b>				<b>APRIL TO JUNE</b>			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			

# WESTONARIA LOCAL MUNICIPALITY

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010/2011 FINANCIAL YEAR

CAPITAL PROJECTS: DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

SECTION: Audit

MANAGER: Ms E Botha

IDP REF	DESCRIPTION OF PROJECTS	OBJECTIVES /KPA	AMOUNT (MILLION)	PROJECT COMPLETION	SCOPE OF WORK AND KEY PERFORMANCE INDICATOR (KPI)	WARD	SOURCE
	Purchase of Computer and Printer	Service Delivery	R0.04	Dec 2010	To purchase a Laptop To issue a Laptop & printer to Internal Auditor	All	External Loan
Date when funds will be available: CONFIRMED WITH CHIEF FINANCE OFFICER:				COMMENTS BY CFO:			
PROCESS / ACTIVITIES LINKED TO PROJECT / WORKFLOW				PROGRESS EXPRESSED IN % EXPENDITURE EXPRESSED IN RAND VALUE			
1 <sup>st</sup> Quarter				JULY TO SEPTEMBER			
Quotations and Requisitions				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				20%			
				COMMENTS			
2 <sup>nd</sup> Quarter				OCTOBER TO DECEMBER			
Purchase				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				100%		R0,04	
				COMMENTS -			
3 <sup>rd</sup> Quarter				JANUARY TO MARCH			
				PROJECTED PROGRESS %	ACTUAL PROGRESS %	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			
4 <sup>th</sup> Quarter				APRIL TO JUNE			
				PROJECTED PROGRESS %	ACTUAL PROGRESS	PROJECTED EXPENDITURE	ACTUAL EXPENDITURE
				COMMENTS -			